

## Medical Assistance Services

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Medicaid Admin & Medical Mgmt	56,719,900	52,235,700	55,225,100	68,138,000	68,174,800	67,259,100
Dual Eligible Individuals	191,532,200	360,225,900	203,291,200	408,599,100	407,099,100	404,299,100
Individuals with Disabilities	519,824,800	478,896,400	556,711,000	573,025,000	570,675,000	568,325,000
Low-Income Children & Adults	442,658,700	307,403,900	473,505,600	376,336,200	367,362,600	367,362,600
Total:	1,210,735,600	1,198,761,900	1,288,732,900	1,426,098,300	1,413,311,500	1,407,245,800
<b>BY FUND SOURCE</b>						
General	351,357,200	340,156,600	370,334,500	406,831,700	404,370,100	402,492,800
Dedicated	81,754,700	87,941,200	92,274,700	99,016,000	99,016,000	99,016,000
Federal	777,623,700	770,664,100	826,123,700	920,250,600	909,925,400	905,737,000
Total:	1,210,735,600	1,198,761,900	1,288,732,900	1,426,098,300	1,413,311,500	1,407,245,800
Percent Change:		(1.0%)	7.5%	10.7%	9.7%	9.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,939,600	15,686,800	18,357,500	19,641,600	20,255,500	19,528,300
Operating Expenditures	34,910,500	33,348,500	33,283,200	45,188,300	44,664,600	44,657,600
Capital Outlay	920,200	923,700	295,200	358,500	305,100	123,600
Trustee/Benefit	1,156,965,300	1,148,802,900	1,236,797,000	1,360,909,900	1,348,086,300	1,342,936,300
Total:	1,210,735,600	1,198,761,900	1,288,732,900	1,426,098,300	1,413,311,500	1,407,245,800
Full-Time Positions (FTP)	287.50	275.00	278.50	290.00	290.00	290.00

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>278.50</b>	<b>376,384,400</b>	<b>90,961,200</b>	<b>826,352,400</b>	<b>1,293,698,000</b>
Reappropriation	0.00	10,757,900	0	0	10,757,900
Supplemental	0.00	571,700	2,313,500	(228,700)	2,656,500
Rescissions	0.00	(17,379,500)	(1,000,000)	0	(18,379,500)
<b>FY 2008 Total Appropriation</b>	<b>278.50</b>	<b>370,334,500</b>	<b>92,274,700</b>	<b>826,123,700</b>	<b>1,288,732,900</b>
Deficiency Warrants & Cash Transfers	(3.50)	(44,300)	0	8,826,200	8,781,900
Expenditure Adjustments	0.00	(849,500)	0	0	(849,500)
<b>FY 2008 Estimated Expenditures</b>	<b>275.00</b>	<b>369,440,700</b>	<b>92,274,700</b>	<b>834,949,900</b>	<b>1,296,665,300</b>
Removal of One-Time Expenditures	(8.00)	(963,500)	(1,000,000)	(7,670,500)	(9,634,000)
Base Adjustments	0.00	0	929,200	0	929,200
<b>FY 2009 Base</b>	<b>267.00</b>	<b>368,477,200</b>	<b>92,203,900</b>	<b>827,279,400</b>	<b>1,287,960,500</b>
Benefit Costs	0.00	181,800	0	308,800	490,600
Inflationary Adjustments	0.00	7,900	0	7,900	15,800
Replacement Items	0.00	24,300	0	24,300	48,600
Statewide Cost Allocation	0.00	1,900	0	4,600	6,500
Change in Employee Compensation	0.00	189,300	0	287,700	477,000
Nondiscretionary Adjustments	0.00	29,667,100	6,812,100	61,173,500	97,652,700
<b>FY 2009 Program Maintenance</b>	<b>267.00</b>	<b>398,549,500</b>	<b>99,016,000</b>	<b>889,086,200</b>	<b>1,386,651,700</b>
Line Items	23.00	3,943,300	0	16,650,800	20,594,100
<b>FY 2009 Total</b>	<b>290.00</b>	<b>402,492,800</b>	<b>99,016,000</b>	<b>905,737,000</b>	<b>1,407,245,800</b>
% Chg from FY 2008 Orig Approp.	4.1%	6.9%	8.9%	9.6%	8.8%
% Chg from FY 2008 Total Approp.	4.1%	8.7%	7.3%	9.6%	9.2%

## I. Medical Assistance Services: Medicaid Administration & Medical Mgmt

**STARS Number & Budget Unit:** 270 HWIA

**Bill Number & Chapter:** H622 (Ch.267), H625 (Ch.268)

PROGRAM DESCRIPTION: Comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities. Prior to FY 2007, all Medicaid expenditures were reported under the Medical Assistance Services Program. The program has been renamed Medicaid Administration & Medical Management.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,992,700	13,700,500	15,902,800	18,999,500	18,726,300	18,394,000
Dedicated	3,233,300	3,071,100	3,606,600	3,535,800	3,535,800	3,535,800
Federal	38,493,900	35,464,100	35,715,700	45,602,700	45,912,700	45,329,300
Total:	56,719,900	52,235,700	55,225,100	68,138,000	68,174,800	67,259,100
Percent Change:		(7.9%)	5.7%	23.4%	23.4%	21.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,939,600	15,686,800	18,357,500	19,641,600	20,255,500	19,528,300
Operating Expenditures	34,910,500	33,348,500	33,283,200	45,188,300	44,664,600	44,657,600
Capital Outlay	920,200	923,700	295,200	358,500	305,100	123,600
Trustee/Benefit	2,949,600	2,276,700	3,289,200	2,949,600	2,949,600	2,949,600
Total:	56,719,900	52,235,700	55,225,100	68,138,000	68,174,800	67,259,100
Full-Time Positions (FTP)	287.50	275.00	278.50	290.00	290.00	290.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>278.50</b>	<b>14,481,600</b>	<b>3,606,600</b>	<b>35,944,400</b>	<b>54,032,600</b>	
Reappropriation	0.00	849,500	0	0	849,500	
1. CMS Audit	0.00	221,700	0	(228,700)	(7,000)	
2. Idaho Health Data Exchange	0.00	350,000	0	0	350,000	
<b>FY 2008 Total Appropriation</b>	<b>278.50</b>	<b>15,902,800</b>	<b>3,606,600</b>	<b>35,715,700</b>	<b>55,225,100</b>	
Return Personnel Costs from Navigation	(3.50)	(44,300)	0	0	(44,300)	
Budgeted Reversion	0.00	(849,500)	0	0	(849,500)	
<b>FY 2008 Estimated Expenditures</b>	<b>275.00</b>	<b>15,009,000</b>	<b>3,606,600</b>	<b>35,715,700</b>	<b>54,331,300</b>	
Removal of One-Time Expenditures	(8.00)	(963,500)	0	(7,670,500)	(8,634,000)	
Base Adjustments	0.00	0	(70,800)	0	(70,800)	
<b>FY 2009 Base</b>	<b>267.00</b>	<b>14,045,500</b>	<b>3,535,800</b>	<b>28,045,200</b>	<b>45,626,500</b>	
Benefit Costs	0.00	181,800	0	308,800	490,600	
Inflationary Adjustments	0.00	7,900	0	7,900	15,800	
Replacement Items	0.00	24,300	0	24,300	48,600	
Statewide Cost Allocation	0.00	1,900	0	4,600	6,500	
Change in Employee Compensation	0.00	189,300	0	287,700	477,000	
<b>FY 2009 Maintenance (MCO)</b>	<b>267.00</b>	<b>14,450,700</b>	<b>3,535,800</b>	<b>28,678,500</b>	<b>46,665,000</b>	
1. MMIS Reprocurement	8.00	3,261,500	0	16,119,000	19,380,500	
3. Transfer PSR Unit to Medicaid	15.00	481,800	0	481,800	963,600	
5. Actuarial Work (CMS Requirement)	0.00	50,000	0	50,000	100,000	
6. Idaho Health Data Exchange	0.00	150,000	0	0	150,000	
<b>FY 2009 Total Appropriation</b>	<b>290.00</b>	<b>18,394,000</b>	<b>3,535,800</b>	<b>45,329,300</b>	<b>67,259,100</b>	
% Change From FY 2008 Original Approp.	4.1%	27.0%	(2.0%)	26.1%	24.5%	
% Change From FY 2008 Total Approp.	4.1%	15.7%	(2.0%)	26.9%	21.8%	

SUPPLEMENTALS: H622 provided additional General Funds for positions that were determined by the federal government in an audit as administrative. This adjustment was for \$221,700 in General Funds and a reduction of \$228,700 in federal funds. The supplemental funding was approved because administrative positions are reimbursed in Medicaid at a 50/50 match rate; where clinical positions are reimbursed at 75/25 match rate. These positions were previously considered clinical but after the federal work audit the positions were determined to be administrative so the new match rate for the positions is a 50/50 rate. The second adjustment provided an increase of \$350,000 in one-time funding for the Idaho Health Data Exchange.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$15,800 were provided. Replacement items funding included \$48,600 for replacement of three vehicles over 124,000 miles. The Change in Employee Compensation was funded at 3%. There were four line items included in the budget. Line item number one provided funding for the Medicaid Management Information System (MMIS). The federal government is paying 90% of these development costs. Line item number three provided a transfer of staff from the Community Mental Health program to Medicaid to improve quality management oversight of mental health services paid by Medicaid. Line item

number five provided funding for contract actuarial services as required by the Center for Medicare and Medicaid. Finally line item number six provided that second half of the state funding for the Health Data Exchange that was included in the H622.

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR MEDICAID ADMINISTRATION AND MEDICAL MANAGEMENT. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as originally appropriated to the Medicaid Administration and Medical Management for fiscal year 2008 for the following purposes: to continue to develop the Medicaid Management Information System (MMIS); and to continue the efforts of the Health Quality Planning Commission and the distribution of health technology grants for the period July 1, 2008, through June 30, 2009. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	7,128,300	6,518,900	0	1,311,000	0	14,958,200
OT G 0220-03 CW - General	0.00	41,300	3,362,700	31,800	0	0	3,435,800
D 0173-00 Hlth Ins. Access Card	0.00	0	152,000	0	0	0	152,000
D 0220-05 CW - Dedicated	282.00	0	3,383,800	0	0	0	3,383,800
OT D 0220-05 CW - Dedicated	8.00	0	0	0	0	0	0
F 0220-02 CW - Federal	0.00	11,982,600	15,564,800	0	1,638,600	0	29,186,000
OT F 0220-02 CW - Federal	0.00	376,100	15,675,400	91,800	0	0	16,143,300
Totals:	290.00	19,528,300	44,657,600	123,600	2,949,600	0	67,259,100

## II. Medical Assistance Services: Dual Eligible Individuals

**STARS Number & Budget Unit:** 270 HWIB

**Bill Number & Chapter:** H622 (Ch.267), H625 (Ch.268)

PROGRAM DESCRIPTION: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	58,934,300	105,164,500	60,976,400	117,793,400	117,343,400	116,503,400
Dedicated	9,677,500	9,677,500	10,676,200	11,470,000	11,470,000	11,470,000
Federal	122,920,400	245,383,900	131,638,600	279,335,700	278,285,700	276,325,700
Total:	191,532,200	360,225,900	203,291,200	408,599,100	407,099,100	404,299,100
Percent Change:		88.1%	(43.6%)	101.0%	100.3%	98.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	191,532,200	360,225,900	203,291,200	408,599,100	407,099,100	404,299,100

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>63,248,700</b>	<b>10,676,200</b>	<b>131,638,600</b>	<b>205,563,500</b>
Reappropriation	0.00	2,988,300	0	0	2,988,300
1. Reduce General Fund Appropriation	0.00	(5,260,600)	0	0	(5,260,600)
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>60,976,400</b>	<b>10,676,200</b>	<b>131,638,600</b>	<b>203,291,200</b>
Non-Cognizable Funds and Transfers	0.00	46,230,200	0	125,302,800	171,533,000
<b>FY 2009 Base</b>	<b>0.00</b>	<b>107,206,600</b>	<b>10,676,200</b>	<b>256,941,400</b>	<b>374,824,200</b>
Nondiscretionary Adjustments	0.00	9,296,800	793,800	19,384,300	29,474,900
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>116,503,400</b>	<b>11,470,000</b>	<b>276,325,700</b>	<b>404,299,100</b>
% Change From FY 2008 Original Approp.	0.0%	84.2%	7.4%	109.9%	96.7%
% Change From FY 2008 Total Approp.	0.0%	91.1%	7.4%	109.9%	98.9%

SUPPLEMENTALS: H622 included a budget rescission from the General Fund in the amount of \$5,260,600 from the General Fund, of which \$2,272,300 was ongoing.

APPROPRIATION HIGHLIGHTS: Nondiscretionary adjustments provided additional funding for caseload growth, pricing increases, utilization changes, and federal match rate decreases. The nondiscretionary funding for caseload growth and utilization changes were appropriated one-time while the pricing inflation is funded ongoing. This funding strategy was the Governor's recommendation. There were no line items included in this program.

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Elders Program, Individuals with Disabilities Program, and Low-Income Children and Working-Age Adults Program for provider payments for fiscal year 2008, to be used for trustee and benefit payments for the period July 1, 2008, through June 30, 2009. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected on behalf of the Dual Eligible Individuals Program, Individuals with Disabilities Program, and the Low-Income Children and Working-Age Adults Program, as noncognizable funds for the period July 1, 2008, through June 30, 2009.

TRANSFER OF APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Dual Eligible Individuals Program, Individuals with Disabilities Program, and Low-income and Working-Age Adults Program, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	109,908,600	0	109,908,600
OT G 0220-03 CW - General	0.00	0	0	0	6,594,800	0	6,594,800
D 0220-05 CW - Dedicated	0.00	0	0	0	10,676,200	0	10,676,200
OT D 0220-05 CW - Dedicated	0.00	0	0	0	793,800	0	793,800
F 0220-02 CW - Federal	0.00	0	0	0	260,937,700	0	260,937,700
OT F 0220-02 CW - Federal	0.00	0	0	0	15,388,000	0	15,388,000
Totals:	0.00	0	0	0	404,299,100	0	404,299,100

### III. Medical Assistance Services: Individuals with Disabilities

**STARS Number & Budget Unit:** 270 HWIC

**Bill Number & Chapter:** H622 (Ch.267), H625 (Ch.268)

PROGRAM DESCRIPTION: Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	152,199,400	142,082,900	160,203,200	173,961,400	173,256,400	172,551,400
Dedicated	33,510,100	39,624,500	38,982,900	41,682,900	41,682,900	41,682,900
Federal	334,115,300	297,189,000	357,524,900	357,380,700	355,735,700	354,090,700
Total:	519,824,800	478,896,400	556,711,000	573,025,000	570,675,000	568,325,000
Percent Change:		(7.9%)	16.2%	2.9%	2.5%	2.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	519,824,800	478,896,400	556,711,000	573,025,000	570,675,000	568,325,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>163,847,300</b>	<b>37,875,600</b>	<b>357,524,900</b>	<b>559,247,800</b>	
Reappropriation	0.00	4,208,600	0	0	4,208,600	
1. Multi-State Purchasing Pool	0.00	0	2,000,000	0	2,000,000	
2. Receipts Authority	0.00	0	107,300	0	107,300	
3. Reduce General Fund Appropriation	0.00	(7,852,700)	(1,000,000)	0	(8,852,700)	
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>160,203,200</b>	<b>38,982,900</b>	<b>357,524,900</b>	<b>556,711,000</b>	
Non-Cognizable Funds and Transfers	0.00	(208,100)	(234,300)	(29,376,000)	(29,818,400)	
<b>FY 2008 Estimated Expenditures</b>	<b>0.00</b>	<b>159,995,100</b>	<b>38,748,600</b>	<b>328,148,900</b>	<b>526,892,600</b>	
Removal of One-Time Expenditures	0.00	0	(1,000,000)	0	(1,000,000)	
Base Adjustments	0.00	0	1,000,000	0	1,000,000	
<b>FY 2009 Base</b>	<b>0.00</b>	<b>159,995,100</b>	<b>38,748,600</b>	<b>328,148,900</b>	<b>526,892,600</b>	
Nondiscretionary Adjustments	0.00	12,556,300	2,934,300	25,941,800	41,432,400	
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>172,551,400</b>	<b>41,682,900</b>	<b>354,090,700</b>	<b>568,325,000</b>	
% Change From FY 2008 Original Approp.	0.0%	5.3%	10.1%	(1.0%)	1.6%	
% Change From FY 2008 Total Approp.	0.0%	7.7%	6.9%	(1.0%)	2.1%	

SUPPLEMENTALS: H622 provided \$2,000,000 in additional dedicated spending authority for the Multi-state Prescription Drug Purchasing Pool, \$107,300 of dedicated spending authority for the Chip B and Access Card receipts, and a budget rescission from the General Fund in the amount of \$7,852,700 from the General Fund, of which \$3,644,100 was ongoing.

APPROPRIATION HIGHLIGHTS: Nondiscretionary adjustments provided additional funding for caseload growth, pricing increases, utilization changes, and federal match rate decreases. The nondiscretionary funding for caseload growth and utilization changes were appropriated one-time while the pricing inflation is funded ongoing. This funding strategy was the Governor's recommendation. There were no line items included in this program.

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Elders Program, Individuals with Disabilities Program, and Low-Income Children and Working-Age Adults Program for provider payments for fiscal year 2008, to be used for trustee and benefit payments for the period July 1, 2008, through June 30, 2009. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected on behalf of the Dual Eligible Individuals Program, Individuals with Disabilities Program, and the Low-Income Children and Working-Age Adults Program, as noncognizable funds for the period July 1, 2008, through June 30, 2009.

TRANSFER OF APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Dual Eligible Individuals Program, Individuals with Disabilities Program, and Low-income and Working-Age Adults Program, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0220-03 CW - General	0.00	0	0	0	163,826,700	0	163,826,700
OT G 0220-03 CW - General	0.00	0	0	0	8,724,700	0	8,724,700
D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	766,500	0	766,500
OT D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	110,400	0	110,400
D 0179-00 Medical Assistance	0.00	0	0	0	2,500	0	2,500
D 0220-05 CW - Dedicated	0.00	0	0	0	37,979,600	0	37,979,600
OT D 0220-05 CW - Dedicated	0.00	0	0	0	2,823,900	0	2,823,900
F 0220-02 CW - Federal	0.00	0	0	0	333,733,000	0	333,733,000
OT F 0220-02 CW - Federal	0.00	0	0	0	20,357,700	0	20,357,700
Totals:	0.00	0	0	0	568,325,000	0	568,325,000

#### IV. Medical Assistance Services: Low-Income Children & Working-Age Adults

**STARS Number & Budget Unit:** 270 HWID

**Bill Number & Chapter:** H622 (Ch.267), H625 (Ch.268)

**PROGRAM DESCRIPTION:** Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	125,230,800	79,208,700	133,252,100	96,077,400	95,044,000	95,044,000
Dedicated	35,333,800	35,568,100	39,009,000	42,327,300	42,327,300	42,327,300
Federal	282,094,100	192,627,100	301,244,500	237,931,500	229,991,300	229,991,300
Total:	442,658,700	307,403,900	473,505,600	376,336,200	367,362,600	367,362,600
Percent Change:		(30.6%)	54.0%	(20.5%)	(22.4%)	(22.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	442,658,700	307,403,900	473,505,600	376,336,200	367,362,600	367,362,600

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>134,806,800</b>	<b>38,802,800</b>	<b>301,244,500</b>	<b>474,854,100</b>
Reappropriation	0.00	2,711,500	0	0	2,711,500
1. Receipts Authority	0.00	0	206,200	0	206,200
2. Reduce General Fund Appropriation	0.00	(4,266,200)	0	0	(4,266,200)
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>133,252,100</b>	<b>39,009,000</b>	<b>301,244,500</b>	<b>473,505,600</b>
Non-Cognizable Funds and Transfers	0.00	(46,022,100)	234,300	(87,100,600)	(132,888,400)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>87,230,000</b>	<b>39,243,300</b>	<b>214,143,900</b>	<b>340,617,200</b>
Nondiscretionary Adjustments	0.00	7,814,000	3,084,000	15,847,400	26,745,400
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>95,044,000</b>	<b>42,327,300</b>	<b>229,991,300</b>	<b>367,362,600</b>
% Change From FY 2008 Original Approp.	0.0%	(29.5%)	9.1%	(23.7%)	(22.6%)
% Change From FY 2008 Total Approp.	0.0%	(28.7%)	8.5%	(23.7%)	(22.4%)

**SUPPLEMENTALS:** H622 provided additional dedicated spending authority for the Multi-state Prescription Drug Purchasing Pool, \$206,200 of dedicated spending authority for the Chip B and Access Card receipts, and a budget rescission from the General Fund in the amount of \$4,266,200, of which \$1,554,700 was ongoing.

**APPROPRIATION HIGHLIGHTS:** Nondiscretionary adjustments provided additional funding for caseload growth, pricing increases, utilization changes, and federal match rate decreases. The nondiscretionary funding for caseload growth and utilization changes were appropriated one-time while the pricing inflation is funded ongoing. This funding strategy was the Governor's recommendation. There were no line items included in this program.

**LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND FOR PROVIDER PAYMENTS.** There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Elders Program, Individuals with Disabilities Program, and Low-Income Children and Working-Age Adults Program for provider payments for fiscal year 2008, to be used for trustee and benefit payments for the period July 1, 2008, through June 30, 2009. The reappropriation shall be computed by the Department of Health and Welfare and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

**EXPENDITURES OF COLLECTED RECEIPTS.** Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected on behalf of the Dual Eligible Individuals Program, Individuals with Disabilities Program, and the Low-Income Children and Working-Age Adults Program, as noncognizable funds for the period July 1, 2008, through June 30, 2009.

**TRANSFER OF APPROPRIATIONS.** Notwithstanding the provisions of Section 67-3511, Idaho Code, funding provided for provider payments in the trustee and benefit payments expenditure object code in the budgeted Medical Assistance Services Division may be transferred in excess of ten percent (10%) between the Dual Eligible Individuals Program, Individuals with Disabilities Program, and Low-income and Working-Age Adults Program, but shall not be transferred to any other budgeted programs or objects within the Department of Health and Welfare during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	89,704,100	0	89,704,100
OT G 0220-03 CW - General	0.00	0	0	0	5,339,900	0	5,339,900
D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	2,157,900	0	2,157,900
OT D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	326,700	0	326,700
D 0220-05 CW - Dedicated	0.00	0	0	0	37,085,400	0	37,085,400
OT D 0220-05 CW - Dedicated	0.00	0	0	0	2,757,300	0	2,757,300
F 0220-02 CW - Federal	0.00	0	0	0	217,747,800	0	217,747,800
OT F 0220-02 CW - Federal	0.00	0	0	0	12,243,500	0	12,243,500
Totals:	0.00	0	0	0	367,362,600	0	367,362,600